

Schools' Capital Projects

Fund 420

	2003/04 Requested	2003/04 Approved	Percent Change
Revenues			
Sales Tax	\$3,612,467	\$3,012,467	-17%
State ADM	0	1,000,000	0%
Fund Balance Applied	1,000,000	0	0%
From General Fund	8,510,764	31,711	-100%
Total	\$13,123,231	\$4,044,178	-69%
Expenses			
CATAWBA COUNTY (in priority order)			
Fred T. Foard High School (completion of new media center, administration area, front entrance)	\$462,000	\$462,000	0%
Fred T. Foard High School renovations to existing building	378,700	378,700	0%
Buses (4)	250,000	250,000	0%
Re-roofing - Banoak Elementary	60,000	60,000	0%
Re-roofing - Claremont Elementary	40,000	40,000	0%
Asbestos Removal	200,000	200,000	0%
Annex Renovations	180,000	180,000	0%
St. Stephens High School Renovations (classroom additions, renovate front entrance and traffic pattern, additional parking, air condition gym)	400,000	0	0%
Bandys High School (new cafeteria, renovate existing cafeteria to 4 classrooms, air condition gym)	1,700,000	0	0%
Fred T. Foard High School - new cafeteria, renovate existing	1,798,200	0	0%
Fred T. Foard High School - gym wood floor replacement	80,000	0	0%
Fred T. Foard High School - air condition gym	95,872	0	0%
Bunker Hill Land Acquisition	100,000	100,000	0%
Technology	1,180,000	0	0%
Maintenance Vehicles	60,000	0	0%
Gym Bleacher Replacment - Sherrills Ford, Startown, Blackburn, and Banoak	100,000	0	0%
Carpet Replacement	100,000	0	0%
ADA	376,603	0	0%
Per Capita 16,814 @ \$54.00 (includes technology)	907,200	907,956	0%
Total	\$8,468,575	\$2,578,656	-70%
HICKORY CITY (in priority order)			
Roof Replacements - Jenkins, College Park, Hickory High	\$103,972	\$103,972	0%
Asbestos Abatement	75,000	75,000	0%
Relocation of Office at Jenkins	65,000	65,000	0%
Upgrade Heating System - Grandview	27,500	27,500	0%
Retrofit Pre-K Classrooms	15,000	per capita	0%
Maintenance Truck (1)	17,250	17,250	0%
Carpet Replacement	25,000	per capita	0%
Heating System - Central Office	52,000	52,000	0%
Walk Replacement	20,000	per capita	0%
Drainage and Erosion Control	20,000	20,000	0%
Per Capita 4,394 @ \$54.00 (includes technology)	238,140	237,276	0%
Total	\$658,862	\$597,998	-9%

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NEWTON-CONOVER (<i>in priority order</i>)			
Replace Gym Roof - Thornton Elementary	\$40,000	\$40,000	0%
Right of Way - Shuford Elementary	50,000	50,000	0%
Roofing - Newton-Conover High School	126,000	96,000	-24%
Replace Gym Floor - Newton-Conover Middle School	88,000	88,000	0%
Paint and Repair outside of Administration Building	60,000	60,000	0%
ADA	70,000	30,000	-57%
Replace Windows - Community Schools	18,000	0	0%
Six classroom roof - Newton-Conover High School	108,000	0	0%
Replace Windows - South Newton	91,000	0	0%
Replace Windows - Shuford	91,000	0	0%
Railing for Bleachers	35,000	0	0%
Per Capita 2,858 @ \$54.00 (<i>includes technology</i>)	154,602	154,332	0%
Total	\$931,602	\$518,332	-44%
Catawba Valley Community College (<i>in priority order</i>)			
Truck Driving Facility / Outdoor Training Range	\$1,500,000	\$150,000	-90%
East Campus Lights	60,000	60,000	0%
Tractor	23,000	23,000	0%
Mower	30,000	15,000	-50%
Heating and Air Conditioning - Personnel Office	10,000	10,000	0%
Motorsport Expansion	1,250,000	0	0%
General Renovations	60,000	40,000	-33%
Ambulance Storage	80,000	0	0%
Total	\$3,013,000	\$298,000	-90%
Schools Project Manager	\$51,192	\$51,192	0%
GRAND TOTAL	\$13,123,231	\$4,044,178	-69%